

CALIFORNIA CHILDREN'S SERVICES

\$86,121,000	Non Medi-Cal Expenditures using Nov. 1997 Estimate
\$57,777,000	Non Medi-Cal Expenditures (excluding MTU for Medi-Cal eligibles)
26,670	Non Medi-Cal Eligibles using Nov. 1997 Estimate
24,000	Non Medi-Cal Eligibles under 200% poverty (90%)
18,000	Non Medi-Cal Eligibles under 200% poverty to enroll in HFP (75%)
3.59%	% given Medium Enrollment
501,000	Medium Enrollment at Year 3
25,000	Enrolled 1st month
16,000	Enrolled each additional month thru 6/99
20,000	Enrolled each additional month from 7/99 thru 9/00
\$180.53	Avg. Cost per eligible per mo.
65.86%	Percent FFP

	Enrollees	Avg. Mo Cost	Benefits	
Jul 98	898	\$180.50	\$162,126	
Aug	1,473	\$180.50	\$265,886	
Sep	2,048	\$180.50	\$369,647	
FFY #1	4,419		\$797,659	
FFP				\$525,000
GF				\$136,000
Co. Funds				\$136,000
Oct	2,623	\$180.50	\$473,407	
Nov	3,198	\$180.50	\$577,168	
Dec	3,772	\$180.50	\$680,928	
Jan 99	4,347	\$180.50	\$784,689	
Feb	4,922	\$180.50	\$888,449	
Mar	5,497	\$180.50	\$992,210	
Apr	6,072	\$180.50	\$1,095,970	
May	6,647	\$180.50	\$1,199,731	
Jun	7,222	\$180.50	\$1,303,491	\$8,794,000 Total Funds
Jul	7,940	\$180.50	\$1,433,192	\$5,792,000 FFP
Aug	8,659	\$180.50	\$1,562,892	\$1,501,000 GF
Sep	9,377	\$180.50	\$1,692,593	\$1,501,000 Co. Funds
FFY #2	70,275		\$12,684,719	
FFP				\$8,354,000
GF				\$2,165,000
Co. Funds				\$2,165,000
Oct	10,096	\$180.50	\$1,822,293	
Nov	10,814	\$180.50	\$1,951,994	
Dec	11,533	\$180.50	\$2,081,695	
Jan 00	12,251	\$180.50	\$2,211,395	
Feb	12,970	\$180.50	\$2,341,096	
Mar	13,689	\$180.50	\$2,470,796	
Apr	14,407	\$180.50	\$2,600,497	
May	15,126	\$180.50	\$2,730,198	
Jun	15,844	\$180.50	\$2,859,898	\$25,759,000 Total Funds
Jul	16,563	\$180.50	\$2,989,599	\$16,965,000 FFP
Aug	17,281	\$180.50	\$3,119,299	\$4,397,000 GF
Sep	18,000	\$180.50	\$3,249,000	\$4,397,000 Co. Funds
FFY #3	168,575		\$30,427,760	
FFP				\$20,040,000
GF				\$5,194,000
Co. Funds				\$5,194,000
Fiscal Forecasting and				\$9,358,000 Total Funds
Data Management Branch				\$6,163,000 FFP
13-Nov-97				\$1,597,500 GF
				\$1,597,500 Co. Funds